

PLEASE NOTE: Legislative Information **cannot** perform research, provide legal advice, or interpret Maine law. For legal assistance, please contact a qualified attorney.

Be it enacted by the People of the State of Maine as follows:

Sec. A-11. Appropriations and allocations. The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$54,429,035	\$54,429,035
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GENERAL FUND TOTAL	\$54,429,035	\$54,429,035
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,797,181	\$1,797,181
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,797,181	\$1,797,181

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding for the ongoing cost of collective bargaining agreements authorized for transfer from the General Fund salary plan for fiscal years 2007-08 and 2008-09 in Public Law 2007, chapter 240, Part SSS.

GENERAL FUND	2009-10	2010-11
All Other	\$1,753,149	\$1,753,149
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GENERAL FUND TOTAL	\$1,753,149	\$1,753,149

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding to bring allocations into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$189,534)	(\$180,451)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$189,534)	(\$180,451)

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,491,356)	(\$1,491,356)
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GENERAL FUND TOTAL	(\$1,491,356)	(\$1,491,356)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$54,690,828	\$54,690,828
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GENERAL FUND TOTAL	\$54,690,828	\$54,690,828

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,607,647	\$1,616,730
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,607,647	\$1,616,730

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS

	2009-10	2010-11
GENERAL FUND	\$54,690,828	\$54,690,828
OTHER SPECIAL REVENUE FUNDS	\$1,607,647	\$1,616,730
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DEPARTMENT TOTAL - ALL FUNDS	\$56,298,475	\$56,307,558

Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$190,535	\$193,681
All Other	\$30,921	\$30,921

GENERAL FUND TOTAL	\$221,456	\$224,602
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,604	\$135,202
All Other	\$26,493	\$26,493

FEDERAL EXPENDITURES FUND TOTAL	\$159,097	\$161,695
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$261,376	\$261,376

OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376
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ADMINISTRATION - FORESTRY 0223

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$190,535	\$193,681
All Other	\$30,921	\$30,921

GENERAL FUND TOTAL	\$221,456	\$224,602
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,604	\$135,202
All Other	\$26,493	\$26,493

FEDERAL EXPENDITURES FUND TOTAL	\$159,097	\$161,695
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$261,376	\$261,376

OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376
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Administrative Services - Conservation 0222

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$352,275	\$359,571
All Other	\$1,532,581	\$1,532,581

GENERAL FUND TOTAL	\$1,884,856	\$1,892,152
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,816	\$224,586
All Other	\$914,175	\$914,175

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,129,991	\$1,138,761
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Administrative Services - Conservation 0222

Initiative: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,500	\$2,500

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$2,500

Administrative Services - Conservation 0222

Initiative: Provides funding for the same level of support services from the Natural Resources Service Center for fiscal years 2009-10 and 2010-11 based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$26,836	\$32,071
GENERAL FUND TOTAL	\$26,836	\$32,071

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$56,949	\$65,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,949	\$65,266

Administrative Services - Conservation 0222

Initiative: Provides funding for the increased sale of merchandise.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Administrative Services - Conservation 0222

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,638	\$3,638
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,638	\$3,638

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	\$157,807	\$157,807
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GENERAL FUND TOTAL	\$157,807	\$157,807

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$11,634	\$11,634
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GENERAL FUND TOTAL	\$11,634	\$11,634

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$4,981	\$4,981
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,981	\$4,981

Administrative Services - Conservation 0222

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

GENERAL FUND	2009-10	2010-11
All Other	\$11,387	\$11,387
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GENERAL FUND TOTAL	\$11,387	\$11,387

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,332	\$2,332
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,332	\$2,332

Administrative Services - Conservation 0222

Initiative: Transfers one Secretary Specialist position from the General Fund to Other Special Revenue Funds within the same program and reduces general operations, travel and employee training to maintain costs within available resources.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,886)	(\$74,033)
All Other	(\$2,054)	\$0
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GENERAL FUND TOTAL	(\$74,940)	(\$74,033)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,886	\$74,033
All Other	(\$2,615)	(\$4,730)
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,271	\$69,303

Administrative Services - Conservation 0222

Initiative: Eliminates funding for direct-billed services for a portion of one Systems Analyst position in the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	(\$88,143)	(\$88,143)
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GENERAL FUND TOTAL	(\$88,143)	(\$88,143)

Administrative Services - Conservation 0222

Initiative: Eliminates one Secretary position in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,500)	(\$2,500)
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GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

Administrative Services - Conservation 0222

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Maine Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,500)	(\$2,500)
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GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

Administrative Services - Conservation 0222

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,500)	(\$2,500)
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GENERAL FUND TOTAL	(\$2,500)	(\$2,500)

ADMINISTRATIVE SERVICES - CONSERVATION 0222

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$279,389	\$285,538
All Other	\$1,642,548	\$1,649,837
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GENERAL FUND TOTAL	\$1,921,937	\$1,935,375

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$288,702	\$298,619
All Other	\$996,960	\$1,003,162
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,285,662	\$1,301,781

Boating Facilities Fund 0226

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$790,540	\$805,454
All Other	\$997,139	\$997,139
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,787,679	\$1,802,593

Boating Facilities Fund 0226

Initiative: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$213)	(\$204)
All Other	\$1,015	\$1,032
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$802	\$828

Boating Facilities Fund 0226

Initiative: Provides funding to acquire and develop public recreational boating facilities.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	(\$216,697)	(\$216,697)
Capital Expenditures	\$598,000	\$615,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$381,303	\$398,303

Boating Facilities Fund 0226

Initiative: Provides funding for new capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$5,500	\$0
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,500	\$0

Boating Facilities Fund 0226

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$21,000	\$13,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,000	\$13,000

Boating Facilities Fund 0226

Initiative: Establishes 2 26-week seasonal Navigational Aide Assistant positions in the Boating Facilities Fund program and transfers All Other to Personal Services to fund the positions. These limited-period positions will end no later than October 31, 2012.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$51,966	\$54,572
All Other	(\$51,966)	(\$54,572)
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Boating Facilities Fund 0226

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,043	\$1,043
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,043	\$1,043

Boating Facilities Fund 0226

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,046	\$1,046
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,046	\$1,046

BOATING FACILITIES FUND 0226

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$842,293	\$859,822
All Other	\$731,580	\$728,991
Capital Expenditures	\$624,500	\$628,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,198,373	\$2,216,813

Coastal Island Registry 0241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$107	\$107
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

COASTAL ISLAND REGISTRY 0241

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$107	\$107
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

Division of Forest Protection 0232

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	\$7,550,138	\$7,732,294
All Other	\$1,917,004	\$1,917,004
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GENERAL FUND TOTAL	\$9,467,142	\$9,649,298

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	4.122	4.122
Personal Services	\$167,963	\$172,883
All Other	\$512,416	\$512,416
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FEDERAL EXPENDITURES FUND TOTAL	\$680,379	\$685,299

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$226,154	\$226,154
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Division of Forest Protection 0232

Initiative: Provides funding for the approved range changes of one Forest Ranger III position from range 19 to range 21 and 57 Forest Ranger II positions from range 17 to range 19.

GENERAL FUND	2009-10	2010-11
Personal Services	\$284,489	\$288,900
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GENERAL FUND TOTAL	\$284,489	\$288,900

Division of Forest Protection 0232

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$75,000	\$75,000
All Other	\$1,225	\$1,225
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FEDERAL EXPENDITURES FUND TOTAL	\$76,225	\$76,225

Division of Forest Protection 0232

Initiative: Provides funding due to an increase in cooperative forestry assistance grants received from the United States Department of Agriculture.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$300,000	\$300,000
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FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

Division of Forest Protection 0232

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$80,000	\$80,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

Division of Forest Protection 0232

Initiative: Transfers one Forest Ranger III position from the General Fund to the Federal Expenditures Fund in each year of the 2010-2011 biennium and one Supervisor Radio Communications position from the General Fund to the Federal Expenditures Fund in the second year of the 2010-2011 biennium within the same program.

GENERAL FUND	2009-10	2010-11
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(2.000)
Personal Services	(\$65,131)	(\$144,516)
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GENERAL FUND TOTAL	(\$65,131)	(\$144,516)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$65,131	\$144,516
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FEDERAL EXPENDITURES FUND TOTAL	\$65,131	\$144,516

DIVISION OF FOREST PROTECTION 0232

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	90.000	89.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	\$7,769,496	\$7,876,678
All Other	\$1,917,004	\$1,917,004
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GENERAL FUND TOTAL	\$9,686,500	\$9,793,682

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
POSITIONS - FTE COUNT	4.122	4.122
Personal Services	\$308,094	\$392,399
All Other	\$813,641	\$813,641
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FEDERAL EXPENDITURES FUND TOTAL	\$1,121,735	\$1,206,040

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$226,154	\$226,154
Capital Expenditures	\$80,000	\$80,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154

Forest Fire Control - Municipal Assistance Grants 0300

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$47,356	\$47,356
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GENERAL FUND TOTAL	\$47,356	\$47,356

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$47,356	\$47,356
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GENERAL FUND TOTAL	\$47,356	\$47,356

Forest Health and Monitoring 0233

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$867,464	\$892,272
All Other	\$96,197	\$96,197
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GENERAL FUND TOTAL	\$963,661	\$988,469

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$693,855	\$718,027
All Other	\$228,628	\$228,628
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FEDERAL EXPENDITURES FUND TOTAL	\$922,483	\$946,655

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$56,171	\$56,171

OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171

Forest Health and Monitoring 0233

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$75,000	\$75,000
All Other	\$1,225	\$1,225
FEDERAL EXPENDITURES FUND TOTAL	\$76,225	\$76,225

Forest Health and Monitoring 0233

Initiative: Eliminates one part-time Office Assistant II position in the Forest Health and Monitoring program and reorganizes one part-time Office Assistant II position in the Division of Forest Policy and Management program to full-time to be funded 50% in the Forest Health and Monitoring program and 50% in the Division of Forest Policy and Management program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$666)	(\$688)
All Other	\$318	\$334
FEDERAL EXPENDITURES FUND TOTAL	(\$348)	(\$354)

FOREST HEALTH AND MONITORING 0233

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$867,464	\$892,272
All Other	\$96,197	\$96,197
GENERAL FUND TOTAL	\$963,661	\$988,469

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$768,189	\$792,339
All Other	\$230,171	\$230,187

FEDERAL EXPENDITURES FUND TOTAL	\$998,360	\$1,022,526
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$56,171	\$56,171

OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171
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Forest Policy and Management - Division of 0240

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,616,675	\$1,660,877
All Other	\$345,568	\$345,568

GENERAL FUND TOTAL	\$1,962,243	\$2,006,445
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$534,516	\$554,715
All Other	\$1,343,451	\$1,343,451

FEDERAL EXPENDITURES FUND TOTAL	\$1,877,967	\$1,898,166
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$110,258	\$110,258

OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258
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Forest Policy and Management - Division of 0240

Initiative: Provides funding for the reimbursement of Personal Services costs within the Maine Forest Service in accordance with the federal Office of Management and Budget Circular A-87.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$75,000	\$75,000
All Other	\$1,225	\$1,225
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FEDERAL EXPENDITURES FUND TOTAL	\$76,225	\$76,225

Forest Policy and Management - Division of 0240

Initiative: Eliminates one part-time Office Assistant II position in the Forest Health and Monitoring program and reorganizes one part-time Office Assistant II position in the Division of Forest Policy and Management program to full-time to be funded 50% in the Forest Health and Monitoring program and 50% in the Division of Forest Policy and Management program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$810)	(\$810)
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FEDERAL EXPENDITURES FUND TOTAL	(\$810)	(\$810)

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,616,675	\$1,660,877
All Other	\$345,568	\$345,568
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$1,962,243	\$2,006,445

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$608,706	\$628,905
All Other	\$1,344,676	\$1,344,676
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FEDERAL EXPENDITURES FUND TOTAL	\$1,953,382	\$1,973,581

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$110,258	\$110,258
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

Forest Recreation Resource Fund 0354

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$88,769	\$90,926
All Other	\$3,352	\$3,352
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,121	\$94,278

Forest Recreation Resource Fund 0354

Initiative: Eliminates one seasonal Assistant Park Ranger position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$14,864)	(\$15,567)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,864)	(\$15,567)

FOREST RECREATION RESOURCE FUND 0354

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$73,905	\$75,359
All Other	\$3,352	\$3,352
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,257	\$78,711
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Geological Survey 0237

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$922,060	\$940,498
All Other	\$29,442	\$29,442
<hr/>		
GENERAL FUND TOTAL	\$951,502	\$969,940
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$167,528	\$167,528
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FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$167,528

Geological Survey 0237

Initiative: Eliminates one Office Associate II position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,752)	(\$59,769)
<hr/>		
GENERAL FUND TOTAL	(\$58,752)	(\$59,769)

Geological Survey 0237

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,235)	(\$44,900)
<hr/>		
GENERAL FUND TOTAL	(\$44,235)	(\$44,900)

GEOLOGICAL SURVEY 0237

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$819,073	\$835,829
All Other	\$29,442	\$29,442
<hr/>		
GENERAL FUND TOTAL	\$848,515	\$865,271
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$167,528	\$167,528
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$167,528

Land Management and Planning 0239

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
POSITIONS - FTE COUNT	3.463	3.463
Personal Services	\$3,469,803	\$3,566,789
All Other	\$1,554,448	\$1,554,448
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,024,251	\$5,121,237

Land Management and Planning 0239

Initiative: Provides funding for the administration of forest legacy projects.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$37,557	\$37,557
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

Land Management and Planning 0239

Initiative: Provides funding for land acquisitions and related closing costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$900,000	\$900,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$900,000	\$900,000

Land Management and Planning 0239

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$155,000	\$155,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$155,000	\$155,000

Land Management and Planning 0239

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$24,000	\$24,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,000	\$24,000

Land Management and Planning 0239

Initiative: Reorganizes one 26-week seasonal Park Ranger position to one full-time Park Ranger position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$26,898	\$27,382
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,898	\$27,382

Land Management and Planning 0239

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$6,679	\$8,294
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,679	\$8,294

Land Management and Planning 0239

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,213	\$1,213
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,213	\$1,213

Land Management and Planning 0239

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$763	\$763
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$763	\$763

Land Management and Planning 0239

Initiative: Eliminates 2 Forest Technician positions and one Forester I position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$184,693)	(\$194,673)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$184,693)	(\$194,673)

LAND MANAGEMENT AND PLANNING 0239

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$37,557	\$37,557
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,312,008	\$3,399,498
All Other	\$1,563,103	\$1,564,718
Capital Expenditures	\$1,079,000	\$1,079,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,954,111	\$6,043,216

Land Use Regulation Commission 0236

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$1,934,522	\$1,991,776
All Other	\$242,283	\$242,283
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GENERAL FUND TOTAL	\$2,176,805	\$2,234,059
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$268,178	\$268,178
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,178	\$268,178

Land Use Regulation Commission 0236

Initiative: Reduces funding for Maine Land Use Regulation Commission meetings by reducing the frequency from 12 to 6 meetings per year.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$4,620)	(\$4,620)
All Other	(\$6,380)	(\$6,380)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$11,000)	(\$11,000)

Land Use Regulation Commission 0236

Initiative: Eliminates funding for the Maine Land Use Regulation Commission's East Millinocket regional office and relocates staff to the Ashland regional office.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,600)	(\$6,600)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$6,600)	(\$6,600)

Land Use Regulation Commission 0236

Initiative: Reduces funding for a temporary services contract.

GENERAL FUND	2009-10	2010-11
All Other	(\$16,000)	(\$16,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$16,000)	(\$16,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for a seasonal vehicle rental from Central Fleet Management.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,400)	(\$2,400)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$2,400)	(\$2,400)

Land Use Regulation Commission 0236

Initiative: Reduces funding for services provided by the Attorney General's office to review commission meetings due to a reduction in the meetings to be held.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,000)	(\$10,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for training.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,200)	(\$2,200)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$2,200)	(\$2,200)

Land Use Regulation Commission 0236

Initiative: Reduces funding for printing, mailing and publications.

GENERAL FUND	2009-10	2010-11
All Other	(\$25,000)	(\$25,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for staff travel expenditures.

GENERAL FUND	2009-10	2010-11
All Other	(\$25,000)	(\$25,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

Land Use Regulation Commission 0236

Initiative: Reduces funding for public hearing expenditures.

GENERAL FUND	2009-10	2010-11
All Other	(\$10,000)	(\$10,000)

GENERAL FUND TOTAL	(\$10,000)	(\$10,000)
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Land Use Regulation Commission 0236

Initiative: Eliminates one Secretary position in the Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,026)	(\$47,738)
GENERAL FUND TOTAL	(\$45,026)	(\$47,738)

Land Use Regulation Commission 0236

Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Land Use Regulation Commission program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$62,757)	(\$63,838)
GENERAL FUND TOTAL	(\$62,757)	(\$63,838)

LAND USE REGULATION COMMISSION 0236

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,822,119	\$1,875,580
All Other	\$138,703	\$138,703
GENERAL FUND TOTAL	\$1,960,822	\$2,014,283

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$268,178	\$268,178
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,178	\$268,178

Maine Conservation Corps Z030

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,800	\$81,016
All Other	\$3,135	\$3,135
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GENERAL FUND TOTAL	\$82,935	\$84,151
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$128,413	\$133,575
All Other	\$180,267	\$180,267
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FEDERAL EXPENDITURES FUND TOTAL	\$308,680	\$313,842
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$74,231	\$76,819
All Other	\$132,703	\$132,703
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,934	\$209,522
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Maine Conservation Corps Z030

Initiative: Provides funding for the Maine Conservation Corps program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$163,000	\$163,000
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FEDERAL EXPENDITURES FUND TOTAL	\$163,000	\$163,000
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$492,000	\$492,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$492,000	\$492,000

Maine Conservation Corps Z030

Initiative: Establishes one limited-period Volunteer Services Assistant position within the Maine Conservation Corps. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$53,139	\$55,949
All Other	\$1,538	\$1,620
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,677	\$57,569

MAINE CONSERVATION CORPS Z030

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,800	\$81,016
All Other	\$3,135	\$3,135
<hr/>		
GENERAL FUND TOTAL	\$82,935	\$84,151

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$128,413	\$133,575
All Other	\$343,267	\$343,267
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$471,680	\$476,842

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$127,370	\$132,768
All Other	\$626,241	\$626,323
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$753,611	\$759,091
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Maine State Parks Development Fund 0342

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$370,881	\$381,584
All Other	\$376,803	\$376,803
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$747,684	\$758,387

Maine State Parks Development Fund 0342

Initiative: Continues one limited-period Public Service Coordinator I position in the Maine State Parks Development Fund program and provides funding for the associated All Other costs in the Administrative Services - Conservation program. This position was originally established in Resolve 2007, chapter 130. This position will end on June 11, 2011.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$84,382	\$89,370
All Other	\$6,045	\$6,190
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,427	\$95,560

Maine State Parks Development Fund 0342

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,038	\$3,038
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,038	\$3,038

Maine State Parks Development Fund 0342

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,028	\$1,028
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028	\$1,028

MAINE STATE PARKS DEVELOPMENT FUND 0342

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.500	4.500
Personal Services	\$455,263	\$470,954
All Other	\$386,914	\$387,059
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$842,177	\$858,013

Maine State Parks Program 0746

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$373,753	\$373,753
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$373,753	\$373,753

Maine State Parks Program 0746

Initiative: Adjusts funding for anticipated changes in heating fuel costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,115	\$5,115
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,115	\$5,115

Maine State Parks Program 0746

Initiative: Adjusts funding for anticipated changes in utility costs.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,615	\$1,615
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,615	\$1,615

MAINE STATE PARKS PROGRAM 0746

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$380,483	\$380,483
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,483	\$380,483

Mining Operations 0230

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$243,297	\$247,008
All Other	\$93,502	\$93,502
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$336,799	\$340,510

Mining Operations 0230

Initiative: Eliminates one Hydrogeologist position funded 50% from the Geological Survey program and 50% from the Mining Operations program and reduces funding for associated All Other costs in the Administrative Services - Conservation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$44,232)	(\$44,895)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,232)	(\$44,895)

MINING OPERATIONS 0230

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$199,065	\$202,113
All Other	\$93,502	\$93,502
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,567	\$295,615

Natural Areas Program 0821

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,247	\$99,744
All Other	\$19,162	\$19,162
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$117,409	\$118,906

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$16,329	\$17,256
All Other	\$133,941	\$133,941
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$150,270	\$151,197

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$455,556	\$473,182
All Other	\$16,145	\$16,145
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$471,701	\$489,327

Natural Areas Program 0821

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Natural Areas Program 0821

Initiative: Reduces funding for expenses related to listing federally endangered species in the State.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,904)	(\$4,216)
GENERAL FUND TOTAL	(\$3,904)	(\$4,216)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	(\$3,904)	(\$4,216)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,904)	(\$4,216)

NATURAL AREAS PROGRAM 0821

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,247	\$99,744
All Other	\$15,258	\$14,946
GENERAL FUND TOTAL	\$113,505	\$114,690

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$16,329	\$17,256
All Other	\$130,037	\$129,725
FEDERAL EXPENDITURES FUND TOTAL	\$146,366	\$146,981

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Initiative: Provides funding for the management of the Downeast Sunrise Trail.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$45,950	\$45,950
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,950	\$45,950

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for new capital equipment.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$30,000	\$10,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$10,000

Off-road Recreational Vehicles Program 0224

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$0	\$7,500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,500

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$593,190	\$603,459
All Other	\$5,136,100	\$5,162,706
Capital Expenditures	\$55,000	\$42,500
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,784,290	\$5,808,665

Parks - General Operations 0221

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
POSITIONS - FTE COUNT	80.716	80.716
Personal Services	\$6,852,032	\$7,016,906
All Other	\$692,742	\$692,742
<hr/>		
GENERAL FUND TOTAL	\$7,544,774	\$7,709,648
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$42,748	\$45,039
All Other	\$1,247,833	\$1,247,833
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$1,290,581	\$1,292,872
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.808	0.808
Personal Services	\$107,404	\$110,149
All Other	\$198,628	\$198,628
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,032	\$308,777

Parks - General Operations 0221

Initiative: Eliminates one part-time Park Maintenance Coordinator position in the Boating Facilities Fund program, Other Special Revenue Funds and reorganizes one part-time Park Maintenance Coordinator position to full-time in the Parks - General Operations program, General Fund and reallocates the funding from 100% General Fund to 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Boating Facilities Fund program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$810)	(\$809)
<hr/>		
GENERAL FUND TOTAL	(\$810)	(\$809)

Parks - General Operations 0221

Initiative: Provides funding for Maine Outdoor Heritage Fund projects.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$120,000	\$120,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,000	\$120,000

Parks - General Operations 0221

Initiative: Provides funding for access improvement grants.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$100,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Parks - General Operations 0221

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$50,000	\$50,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Parks - General Operations 0221

Initiative: Reorganizes one Park Manager I position to a 26-week seasonal Park Manager I position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	(\$31,064)	(\$31,729)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,064)	(\$31,729)

Parks - General Operations 0221

Initiative: Eliminates one seasonal Customer Representative Assistant I position.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.365)	(0.365)
Personal Services	(\$14,415)	(\$14,559)
<hr/>		
GENERAL FUND TOTAL	(\$14,415)	(\$14,559)

Parks - General Operations 0221

Initiative: Eliminates one seasonal Laborer II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - FTE COUNT	(0.385)	(0.385)
Personal Services	(\$17,908)	(\$18,758)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,908)	(\$18,758)

PARKS - GENERAL OPERATIONS 0221

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	80.351	80.351
Personal Services	\$6,836,807	\$7,001,538
All Other	\$692,742	\$692,742
<hr/>		
GENERAL FUND TOTAL	\$7,529,549	\$7,694,280

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$42,748	\$45,039
All Other	\$1,247,833	\$1,247,833
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$1,290,581	\$1,292,872

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$58,432	\$59,662
All Other	\$418,628	\$418,628
Capital Expenditures	\$50,000	\$50,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$527,060	\$528,290

CONSERVATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$25,338,479	\$25,768,604
FEDERAL EXPENDITURES FUND	\$6,346,286	\$6,485,622
OTHER SPECIAL REVENUE FUNDS	\$19,719,536	\$19,912,249
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$51,404,301	\$52,166,475

Sec. A-13. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,187,640	\$2,157,389
All Other	\$4,707,708	\$4,707,708
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$6,895,348	\$6,865,097

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,297	\$289,737
All Other	\$883,620	\$883,620
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,170,917	\$1,173,357

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,882	\$127,556
All Other	\$442,284	\$442,284

OTHER SPECIAL REVENUE FUNDS TOTAL	\$566,166	\$569,840
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$500,000	\$500,000

FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
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Administration - Corrections 0141

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	\$1,572,713	\$1,558,762

GENERAL FUND TOTAL	\$1,572,713	\$1,558,762
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Administration - Corrections 0141

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$56,801	\$56,801

GENERAL FUND TOTAL	\$56,801	\$56,801
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$47,676	\$51,906
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,676	\$51,906

Administration - Corrections 0141

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$112	\$189
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112	\$189

Administration - Corrections 0141

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$83,222	\$85,023
<hr/>		
GENERAL FUND TOTAL	\$83,222	\$85,023

Administration - Corrections 0141

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$102,949	\$102,949
<hr/>		
GENERAL FUND TOTAL	\$102,949	\$102,949

Administration - Corrections 0141

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2009-10	2010-11
All Other	\$129,939	\$129,939
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GENERAL FUND TOTAL	\$129,939	\$129,939

Administration - Corrections 0141

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

GENERAL FUND	2009-10	2010-11
All Other	\$15,200	\$0
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GENERAL FUND TOTAL	\$15,200	\$0

Administration - Corrections 0141

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$42,963)	(\$46,350)
<hr/>		
GENERAL FUND TOTAL	(\$42,963)	(\$46,350)

Administration - Corrections 0141

Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility, and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
Personal Services	\$64,260	\$64,260
All Other	\$2,928,760	\$2,928,760
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,993,020	\$2,993,020

Administration - Corrections 0141

Initiative: Provides funding for the boarding of additional inmates at county jails.

GENERAL FUND	2009-10	2010-11
All Other	\$176,660	\$176,660
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$176,660	\$176,660

Administration - Corrections 0141

Initiative: Provides funding for debt service related to facility improvements.

GENERAL FUND	2009-10	2010-11
All Other	\$204,829	\$204,829
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$204,829	\$204,829

ADMINISTRATION - CORRECTIONS 0141

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,292,159	\$2,260,322
All Other	\$9,895,559	\$9,866,408
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$12,187,718	\$12,126,730

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,297	\$289,737
All Other	\$883,620	\$883,620

FEDERAL EXPENDITURES FUND TOTAL	\$1,170,917	\$1,173,357
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,882	\$127,556
All Other	\$490,072	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$613,954	\$621,935
FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	\$8,450,466	\$8,409,479
All Other	\$1,344,842	\$1,344,842
GENERAL FUND TOTAL	\$9,795,308	\$9,754,321
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,160	\$177,811
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$833,261	\$833,912
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,616	\$49,616

OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,616	\$49,616
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Adult Community Corrections 0124

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$241,005)	(\$241,005)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$241,005)	(\$241,005)

Adult Community Corrections 0124

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$327)	(\$327)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$327)	(\$327)

Adult Community Corrections 0124

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections probation officers.

GENERAL FUND	2009-10	2010-11
All Other	\$307,510	\$309,601
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$307,510	\$309,601

Adult Community Corrections 0124

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$159,239)	(\$162,629)
All Other	(\$17,056)	(\$17,348)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$176,295)	(\$179,977)

ADULT COMMUNITY CORRECTIONS 0124

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$8,291,227	\$8,246,850
All Other	\$1,394,291	\$1,396,090
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$9,685,518	\$9,642,940

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,160	\$177,811
All Other	\$656,101	\$656,101
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$833,261	\$833,912

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$49,289	\$49,289
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,289	\$49,289

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$500	\$500
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$500	\$500
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Central Maine Pre-Release Center 0392

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,610,251	\$1,610,144
All Other	\$206,735	\$206,735
<hr/>		
GENERAL FUND TOTAL	\$1,816,986	\$1,816,879

Central Maine Pre-Release Center 0392

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$12,071)	(\$12,071)
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GENERAL FUND TOTAL (\$12,071) (\$12,071)

CENTRAL MAINE PRE-RELEASE CENTER 0392

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,610,251	\$1,610,144
All Other	\$194,664	\$194,664
<hr/>		
GENERAL FUND TOTAL	\$1,804,915	\$1,804,808

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,279,244	\$2,286,364
All Other	\$654,643	\$654,643
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GENERAL FUND TOTAL	\$2,933,887	\$2,941,007

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,180	\$162,177
All Other	\$200,815	\$200,815
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,995	\$362,992

Charleston Correctional Facility 0400

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,362)	(\$27,362)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$27,362)	(\$27,362)

Charleston Correctional Facility 0400

Initiative: Transfers funding from the Mountain View Youth Development Center to the Charleston Correctional Facility to reflect the appropriate funding requirements.

GENERAL FUND	2009-10	2010-11
All Other	\$125,000	\$125,000
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$125,000	\$125,000

Charleston Correctional Facility 0400

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

GENERAL FUND	2009-10	2010-11
All Other	(\$191,744)	(\$239,111)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$191,744)	(\$239,111)

CHARLESTON CORRECTIONAL FACILITY 0400

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,279,244	\$2,286,364
All Other	\$560,537	\$513,170
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,839,781	\$2,799,534

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,180	\$162,177
All Other	\$200,815	\$200,815
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,995	\$362,992

Community Corrections Incentive Fund Z058

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

COMMUNITY CORRECTIONS INCENTIVE FUND Z058

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	248.500	248.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,591,714	\$19,656,068
All Other	\$3,693,452	\$3,693,452
<hr/>		
GENERAL FUND TOTAL	\$23,285,166	\$23,349,520

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488

Personal Services	\$42,976	\$41,690
All Other	\$38,432	\$38,432

FEDERAL EXPENDITURES FUND TOTAL	\$81,408	\$80,122
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,878	\$144,701
All Other	\$489,495	\$489,495

OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,373	\$634,196
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Correctional Center 0162

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$237,055)	(\$228,904)

GENERAL FUND TOTAL	(\$237,055)	(\$228,904)
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Correctional Center 0162

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$45,561	\$45,561

GENERAL FUND TOTAL	\$45,561	\$45,561
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Correctional Center 0162

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$549	\$488
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FEDERAL EXPENDITURES FUND TOTAL	\$549	\$488

Correctional Center 0162

Initiative: Provides funding for an increase in waste water treatment charges.

GENERAL FUND	2009-10	2010-11
All Other	\$164,565	\$164,565
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GENERAL FUND TOTAL	\$164,565	\$164,565

Correctional Center 0162

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$606,988)	(\$710,618)
All Other	(\$458,711)	(\$399,976)
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GENERAL FUND TOTAL	(\$1,065,699)	(\$1,110,594)

CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	238.500	238.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$18,984,726	\$18,945,450
All Other	\$3,207,812	\$3,274,698

GENERAL FUND TOTAL	\$22,192,538	\$22,220,148
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$42,976	\$41,690
All Other	\$38,981	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$81,957	\$80,610
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,878	\$144,701
All Other	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,373	\$634,196

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$17,043,320	\$17,043,320
GENERAL FUND TOTAL	\$17,043,320	\$17,043,320
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$11,920	\$11,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,920	\$11,920

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$9,815	\$9,815
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$9,815	\$9,815

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$6)	(\$6)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6)	(\$6)

Correctional Medical Services Fund 0286

Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility, and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
All Other	(\$473,448)	(\$473,448)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$473,448)	(\$473,448)

CORRECTIONAL MEDICAL SERVICES FUND 0286

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$16,579,687	\$16,579,687
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$16,579,687	\$16,579,687
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$518,377	\$518,377
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$11,914	\$11,914
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$5,646,562	\$5,646,562
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$5,646,562	\$5,646,562
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$262,016	\$262,016
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: Transfers funding from the County Jail Prisoner Support and Community Corrections Fund program to the State Board of Corrections Investment Fund program.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,646,562)	(\$5,646,562)

	_____	_____
GENERAL FUND TOTAL	(\$5,646,562)	(\$5,646,562)

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$0	\$0
	_____	_____
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$262,016	\$262,016
	_____	_____
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,135,697	\$1,135,697
	_____	_____
GENERAL FUND TOTAL	\$1,135,697	\$1,135,697

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,135,697	\$1,135,697
	_____	_____
GENERAL FUND TOTAL	\$1,135,697	\$1,135,697

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,450,176	\$5,435,933
All Other	\$844,468	\$844,468
<hr/>		
GENERAL FUND TOTAL	\$6,294,644	\$6,280,401

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$47,759	\$47,759
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$47,759	\$47,759

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$97,026	\$97,026
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Downeast Correctional Facility 0542

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$53,939)	(\$53,939)
<hr/>		
GENERAL FUND TOTAL	(\$53,939)	(\$53,939)

Downeast Correctional Facility 0542

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$6,447	\$6,447
<hr/>		
GENERAL FUND TOTAL	\$6,447	\$6,447

Downeast Correctional Facility 0542

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$55	\$55
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$55	\$55

Downeast Correctional Facility 0542

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$270,914)	(\$281,830)
All Other	(\$210,799)	(\$230,590)
<hr/>		
GENERAL FUND TOTAL	(\$481,713)	(\$512,420)

DOWNEAST CORRECTIONAL FACILITY 0542

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	64,000	64,000
Personal Services	\$5,179,262	\$5,154,103
All Other	\$586,177	\$566,386
<hr/>		
GENERAL FUND TOTAL	\$5,765,439	\$5,720,489

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$47,814	\$47,814
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$97,026	\$97,026
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,130	\$66,155
All Other	\$6,327	\$6,327
<hr/>		
GENERAL FUND TOTAL	\$72,457	\$72,482

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$97,727	\$98,440
All Other	\$688,760	\$688,760
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200

Justice - Planning, Projects and Statistics 0502

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,118)	(\$3,118)
<hr/>		
GENERAL FUND TOTAL	(\$3,118)	(\$3,118)

Justice - Planning, Projects and Statistics 0502

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$25,442)	(\$26,839)
All Other	(\$3,209)	(\$3,209)
<hr/>		
GENERAL FUND TOTAL	(\$28,651)	(\$30,048)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$40,688	\$39,316
All Other	\$0	\$0
<hr/>		
GENERAL FUND TOTAL	\$40,688	\$39,316

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$97,727	\$98,440
All Other	\$688,760	\$688,760
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$786,487	\$787,200

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
Personal Services	\$6,811,108	\$6,767,320
All Other	\$5,139,722	\$5,139,722
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$11,950,830	\$11,907,042
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$90,032	\$90,032
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223,622	\$223,622
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Juvenile Community Corrections 0892

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$230,494)	(\$230,494)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$230,494)	(\$230,494)

Juvenile Community Corrections 0892

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$171,978)	(\$175,528)
All Other	(\$21,320)	(\$21,685)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$193,298)	(\$197,213)

JUVENILE COMMUNITY CORRECTIONS 0892

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	73.500	73.500
Personal Services	\$6,639,130	\$6,591,792
All Other	\$4,887,908	\$4,887,543
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$11,527,038	\$11,479,335

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$90,032	\$90,032
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$223,622	\$223,622
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
POSITIONS - FTE COUNT	4.457	4.457
Personal Services	\$15,514,881	\$15,543,968
All Other	\$2,282,142	\$2,282,142
<hr/>		
GENERAL FUND TOTAL	\$17,797,023	\$17,826,110

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,560	\$77,071
All Other	\$74,547	\$74,547
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$151,107	\$151,618

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$38,665	\$38,665
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,665	\$38,665

Long Creek Youth Development Center 0163

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$160,489)	(\$157,489)
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GENERAL FUND TOTAL	(\$160,489)	(\$157,489)

Long Creek Youth Development Center 0163

Initiative: Reorganizes one Juvenile Program Worker position to a Public Service Manager I position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,531	\$9,446
All Other	(\$6,531)	(\$9,446)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$28,538	\$28,538
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$28,538	\$28,538

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$29	\$29
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29	\$29

Long Creek Youth Development Center 0163

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.990)	(0.990)
Personal Services	(\$42,779)	(\$44,515)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$42,779)	(\$44,515)

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

GENERAL FUND	2009-10	2010-11
All Other	\$4,000	\$1,500
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GENERAL FUND TOTAL	\$4,000	\$1,500

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	190.000	190.000
POSITIONS - FTE COUNT	3.467	3.467
Personal Services	\$15,478,633	\$15,508,899
All Other	\$2,147,660	\$2,145,245
<hr/>		
GENERAL FUND TOTAL	\$17,626,293	\$17,654,144

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,560	\$77,071
All Other	\$74,547	\$74,547
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$151,107	\$151,618

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$38,694	\$38,694
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	167.000	167.000

POSITIONS - FTE COUNT	0.210	0.210
Personal Services	\$13,615,725	\$13,656,869
All Other	\$2,194,366	\$2,194,366
<hr/>		
GENERAL FUND TOTAL	\$15,810,091	\$15,851,235
FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,239	\$162,609
All Other	\$73,408	\$73,408
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$233,647	\$236,017
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$51,583	\$51,583
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,583	\$51,583

Mountain View Youth Development Center 0857

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$173,711)	(\$173,711)
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GENERAL FUND TOTAL	(\$173,711)	(\$173,711)

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$28,144	\$28,144
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$28,144	\$28,144

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$43)	(\$43)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43)	(\$43)

Mountain View Youth Development Center 0857

Initiative: Transfers funding from the Mountain View Youth Development Center to the Charleston Correctional Facility to reflect the appropriate funding requirements.

GENERAL FUND	2009-10	2010-11
All Other	(\$125,000)	(\$125,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$125,000)	(\$125,000)

Mountain View Youth Development Center 0857

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	0.990	0.990
Personal Services	\$42,779	\$44,515
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$42,779	\$44,515

Mountain View Youth Development Center 0857

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

GENERAL FUND	2009-10	2010-11
All Other	\$6,600	\$6,600
Capital Expenditures	\$7,000	\$0
	<hr/>	
GENERAL FUND TOTAL	\$13,600	\$6,600

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	167.000	167.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$13,658,504	\$13,701,384
All Other	\$1,930,399	\$1,930,399
Capital Expenditures	\$7,000	\$0
	<hr/>	
GENERAL FUND TOTAL	\$15,595,903	\$15,631,783

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,239	\$162,609
All Other	\$73,408	\$73,408
	<hr/>	
FEDERAL EXPENDITURES FUND TOTAL	\$233,647	\$236,017

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$51,540	\$51,540
	<hr/>	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

Office of Advocacy 0684

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,916	\$168,629

All Other	\$25,067	\$25,067
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$195,983	\$193,696

Office of Advocacy 0684

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$2,847)	(\$2,847)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$2,847)	(\$2,847)

Office of Advocacy 0684

Initiative: Eliminates one Chief Advocate position, one Advocate position and All Other funding due to the elimination of the program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$170,916)	(\$168,629)
All Other	(\$22,220)	(\$22,220)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$193,136)	(\$190,849)

OFFICE OF ADVOCACY 0684

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,271	\$157,535
All Other	\$68,087	\$68,087
<hr/>		
GENERAL FUND TOTAL	\$228,358	\$225,622
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,811	\$14,811
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,811	\$14,811

Office of Victim Services 0046

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,581)	(\$6,581)
<hr/>		
GENERAL FUND TOTAL	(\$6,581)	(\$6,581)

Office of Victim Services 0046

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$5,637	\$5,637

GENERAL FUND TOTAL	\$5,637	\$5,637
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Office of Victim Services 0046

Initiative: Adjusts funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$163	\$163
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163	\$163

OFFICE OF VICTIM SERVICES 0046

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,271	\$157,535
All Other	\$67,143	\$67,143
GENERAL FUND TOTAL	\$227,414	\$224,678

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

PAROLE BOARD 0123

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$4,506	\$4,506

State Board of Corrections Investment Fund Z075

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$792,340	\$792,340
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$792,340	\$792,340

State Board of Corrections Investment Fund Z075

Initiative: Provides funding to board inmates at county facilities.

GENERAL FUND	2009-10	2010-11
All Other	\$546,040	\$546,040
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$546,040	\$546,040

State Board of Corrections Investment Fund Z075

Initiative: Transfers funding from the County Jail Prisoner Support and Community Corrections Fund program to the State Board of Corrections Investment Fund program.

GENERAL FUND	2009-10	2010-11
All Other	\$5,646,562	\$5,646,562
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$5,646,562	\$5,646,562

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$6,984,942	\$6,984,942
<hr/>		
GENERAL FUND TOTAL	\$6,984,942	\$6,984,942

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	430.500	430.500
Personal Services	\$33,711,113	\$33,801,901
All Other	\$7,482,422	\$7,482,422
<hr/>		
GENERAL FUND TOTAL	\$41,193,535	\$41,284,323

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$20,158	\$20,158
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$20,158	\$20,158

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,154	\$74,278
All Other	\$42,374	\$42,374
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652

PRISON INDUSTRIES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,215	\$240,739
All Other	\$914,082	\$914,082
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PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821
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State Prison 0144

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

GENERAL FUND	2009-10	2010-11
All Other	(\$424,041)	(\$421,241)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$424,041)	(\$421,241)

State Prison 0144

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

GENERAL FUND	2009-10	2010-11
All Other	\$54,677	\$54,677
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$54,677	\$54,677

State Prison 0144

Initiative: Adjusts funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$23	\$23
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$23	\$23

State Prison 0144

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$83,222)	(\$85,023)
<hr/>		
GENERAL FUND TOTAL	(\$83,222)	(\$85,023)

State Prison 0144

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

GENERAL FUND	2009-10	2010-11
All Other	\$16,750	\$14,750
Capital Expenditures	\$7,000	\$7,000
<hr/>		
GENERAL FUND TOTAL	\$23,750	\$21,750

State Prison 0144

Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility, and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
Personal Services	(\$769,653)	(\$855,310)
All Other	(\$641,105)	(\$694,268)
<hr/>		
GENERAL FUND TOTAL	(\$1,410,758)	(\$1,549,578)

State Prison 0144

Initiative: Provides funding on a one-time basis for the construction of metal beds for additional inmates.

GENERAL FUND	2009-10	2010-11
All Other	\$46,000	\$0
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GENERAL FUND TOTAL	\$46,000	\$0

State Prison 0144

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

GENERAL FUND	2009-10	2010-11
All Other	(\$65,334)	(\$68,037)
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GENERAL FUND TOTAL	(\$65,334)	(\$68,037)

STATE PRISON 0144

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	419.500	419.500
Personal Services	\$32,858,238	\$32,861,568
All Other	\$6,469,369	\$6,368,303
Capital Expenditures	\$7,000	\$7,000
<hr/>		
GENERAL FUND TOTAL	\$39,334,607	\$39,236,871

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$20,181	\$20,181
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FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,154	\$74,278
All Other	\$42,374	\$42,374

OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,528	\$116,652
PRISON INDUSTRIES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,215	\$240,739
All Other	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,155,297	\$1,154,821
CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$163,532,684	\$163,285,608
FEDERAL EXPENDITURES FUND	\$3,934,280	\$3,939,618
OTHER SPECIAL REVENUE FUNDS	\$2,481,425	\$2,485,350
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$1,155,297	\$1,154,821
DEPARTMENT TOTAL - ALL FUNDS	\$171,603,686	\$171,365,397

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$45,469	\$45,469
GENERAL FUND TOTAL	\$45,469	\$45,469
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

New Century Program Fund 0904

Initiative: Reduces funding for grants distributed under the New Century Program.

GENERAL FUND	2009-10	2010-11
All Other	(\$4,547)	(\$4,547)
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GENERAL FUND TOTAL	(\$4,547)	(\$4,547)

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$40,922	\$40,922
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GENERAL FUND TOTAL	\$40,922	\$40,922

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$65,424	\$65,424
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

CULTURAL AFFAIRS COUNCIL, MAINE STATE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$40,922	\$40,922
OTHER SPECIAL REVENUE FUNDS	\$65,424	\$65,424
<hr/>		
DEPARTMENT TOTAL - ALL FUNDS	\$106,346	\$106,346

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,097	\$195,842
All Other	\$22,385	\$22,385

GENERAL FUND TOTAL	\$216,482	\$218,227
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$100	\$100

FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
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Administration - Defense, Veterans and Emergency Management 0109

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	\$1,000	\$1,200

GENERAL FUND TOTAL	\$1,000	\$1,200
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Administration - Defense, Veterans and Emergency Management 0109

Initiative: Provides funding for workers' compensation premiums.

GENERAL FUND	2009-10	2010-11
All Other	\$36,000	\$36,000

GENERAL FUND TOTAL	\$36,000	\$36,000
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ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,097	\$195,842
All Other	\$59,385	\$59,585
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$253,482	\$255,427

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$100	\$100
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$470,380	\$486,008
All Other	\$130,955	\$130,955
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$601,335	\$616,963

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,518,691	\$1,561,069
All Other	\$21,174,482	\$21,174,482
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$22,693,173	\$22,735,551

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,471	\$141,346
All Other	\$996,395	\$996,395
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,132,866	\$1,137,741

Administration - Maine Emergency Management Agency 0214

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$190,800	\$200,500
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FEDERAL EXPENDITURES FUND TOTAL	\$190,800	\$200,500
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$12,000	\$12,600
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000	\$12,600

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$160,586	\$160,586
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FEDERAL EXPENDITURES FUND TOTAL	\$160,586	\$160,586
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,000	\$10,000
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for additional revenue received for federal disaster assistance.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
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All Other	\$10,024,000	\$10,025,800
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$10,024,000	\$10,025,800

Administration - Maine Emergency Management Agency 0214

Initiative: Transfers funding for communication equipment at the Governor's office from the General Fund to the Federal Expenditures Fund in the Homeland Security Grant program.

GENERAL FUND	2009-10	2010-11
All Other	(\$6,000)	(\$6,000)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$6,000	\$6,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$6,000	\$6,000

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$470,380	\$486,008
All Other	\$124,955	\$124,955
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$595,335	\$610,963

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,518,691	\$1,561,069
All Other	\$31,555,868	\$31,567,368
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$33,074,559	\$33,128,437

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,471	\$141,346
All Other	\$1,018,395	\$1,018,995
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,154,866	\$1,160,341

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,763	\$52,486
All Other	\$17,310	\$17,310
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,763	\$52,486
All Other	\$17,310	\$17,310
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,073	\$69,796

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$49,586,066	\$49,586,066
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

LORING REBUILD FACILITY 0843

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$49,586,066	\$49,586,066
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$250,000	\$250,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

MILITARY EDUCATIONAL BENEFITS 0922

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$250,000	\$250,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$1,770,660	\$1,816,679
All Other	\$947,821	\$947,821
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,718,481	\$2,764,500

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	89.500	89.500

Personal Services	\$6,139,657	\$6,324,543
All Other	\$4,054,509	\$4,054,509
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	\$10,194,166	\$10,379,052
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,443	\$135,552
All Other	\$887,727	\$887,727
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,016,170	\$1,023,279
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2009-10	2010-11
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103
<hr/>		
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$88,803,649	\$90,745,319

Military Training and Operations 0108

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	\$4,000	\$5,000
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GENERAL FUND TOTAL	\$4,000	\$5,000
FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,000	\$3,000
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FEDERAL EXPENDITURES FUND TOTAL	\$3,000	\$3,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,300	\$2,400
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,300	\$2,400

Military Training and Operations 0108

Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer positions.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$32,321	\$37,204
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$32,321	\$37,204

Military Training and Operations 0108

Initiative: Reorganizes one Superintendent of Buildings position to a confidential position and transfers All Other to Personal Services in the General Fund to fund the reorganization.

GENERAL FUND	2009-10	2010-11
Personal Services	\$683	\$677
All Other	(\$683)	(\$677)
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$2,732	\$2,715
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$2,732	\$2,715

Military Training and Operations 0108

Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$3,500,000	\$3,500,000
	<hr/>	<hr/>

FEDERAL EXPENDITURES FUND TOTAL	\$3,500,000	\$3,500,000
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Military Training and Operations 0108

Initiative: Provides funding for new STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,600	\$7,600
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,600	\$7,600

Military Training and Operations 0108

Initiative: Reallocates the cost of one Civil Engineer III position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	2009-10	2010-11
Personal Services	(\$26,059)	(\$26,059)
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GENERAL FUND TOTAL	(\$26,059)	(\$26,059)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$26,059	\$26,059
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FEDERAL EXPENDITURES FUND TOTAL	\$26,059	\$26,059

Military Training and Operations 0108

Initiative: Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$136,115)	(\$143,171)
<hr/>		
FEDERAL EXPENDITURES FUND TOTAL	(\$136,115)	(\$143,171)

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$55,666)	(\$58,911)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,666)	(\$58,911)

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27,000	27,000
Personal Services	\$1,745,284	\$1,791,297
All Other	\$951,138	\$952,144
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$2,696,422	\$2,743,441

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	87,000	87,000
Personal Services	\$6,064,654	\$6,247,350
All Other	\$7,557,509	\$7,557,509
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$13,622,163	\$13,804,859

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$72,777	\$76,641
All Other	\$897,627	\$897,727
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$970,404	\$974,368

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2009-10	2010-11
Personal Services	\$44,295,546	\$46,237,216
All Other	\$44,508,103	\$44,508,103
	<hr/>	<hr/>

MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$88,803,649	\$90,745,319
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Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$131,934	\$131,934
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GENERAL FUND TOTAL	\$131,934	\$131,934

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$131,934	\$131,934
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GENERAL FUND TOTAL	\$131,934	\$131,934

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,809,116	\$1,868,836
All Other	\$587,521	\$587,521
<hr/>		
GENERAL FUND TOTAL	\$2,396,637	\$2,456,357

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$130,702	\$130,702
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FEDERAL EXPENDITURES FUND TOTAL	\$130,702	\$130,702

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$185,655	\$185,655
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,655	\$185,655

Veterans Services 0110

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

GENERAL FUND	2009-10	2010-11
All Other	\$17,000	\$17,500
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GENERAL FUND TOTAL	\$17,000	\$17,500

Veterans Services 0110

Initiative: Provides funding for the increased contract cost of mowing and trimming services for the 2 Maine Veterans' Memorial cemeteries located in Augusta.

GENERAL FUND	2009-10	2010-11
All Other	\$5,000	\$5,000
<hr/>		
GENERAL FUND TOTAL	\$5,000	\$5,000

Veterans Services 0110

Initiative: Establishes one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position and provides funding for the operating costs associated with the opening of a new cemetery in 2010.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$106,883	\$112,417
All Other	\$75,000	\$75,000
<hr/>		
GENERAL FUND TOTAL	\$181,883	\$187,417

Veterans Services 0110

Initiative: Provides funding for new STA-CAP rates.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$250	\$250
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FEDERAL EXPENDITURES FUND TOTAL	\$250	\$250
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,940	\$1,940
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,940	\$1,940

Veterans Services 0110

Initiative: Reorganizes one full-time Groundskeeper I position to a seasonal Groundskeeper I position and reduces funding for heating and fuel to reduce winter burial costs.

GENERAL FUND	2009-10	2010-11
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$18,574)	(\$18,966)
All Other	(\$8,000)	(\$8,000)
<hr/>		
GENERAL FUND TOTAL	(\$26,574)	(\$26,966)

VETERANS SERVICES 0110

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,897,425	\$1,962,287
All Other	\$676,521	\$677,021
<hr/>		
GENERAL FUND TOTAL	\$2,573,946	\$2,639,308

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$130,952	\$130,952
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FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$187,595	\$187,595
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,595	\$187,595
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$6,251,119	\$6,381,073
FEDERAL EXPENDITURES FUND	\$96,413,840	\$96,650,414
OTHER SPECIAL REVENUE FUNDS	\$2,631,938	\$2,642,100
MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$88,803,649	\$90,745,319
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DEPARTMENT TOTAL - ALL FUNDS	\$194,100,546	\$196,418,906

Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$39,113	\$39,113
<hr/>		
GENERAL FUND TOTAL	\$39,113	\$39,113

Development Foundation 0198

Initiative: Reduces funding for grants provided by the Maine Development Foundation.

GENERAL FUND	2009-10	2010-11
All Other	(\$3,911)	(\$3,911)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$3,911)	(\$3,911)

DEVELOPMENT FOUNDATION 0198

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$35,202	\$35,202
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$35,202	\$35,202

DEVELOPMENT FOUNDATION, MAINE DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$35,202	\$35,202
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$35,202	\$35,202

Sec. A-17. Appropriations and allocations. The following appropriations and allocations are made.

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,418,453	\$1,457,391
All Other	\$126,428,049	\$126,428,049
	<hr/>	<hr/>
DIRIGO HEALTH FUND TOTAL	\$127,846,502	\$127,885,440

Dirigo Health Fund 0988

Initiative: Reduces funding that was to be generated from the increased excise tax on malt beverages and wine.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$7,499,937)	(\$7,499,937)
	<hr/>	<hr/>
DIRIGO HEALTH FUND TOTAL	(\$7,499,937)	(\$7,499,937)

Dirigo Health Fund 0988

Initiative: Reduces funding that was to be generated from the new tax on soft drinks.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$9,200,000)	(\$9,200,000)
	<hr/>	<hr/>
DIRIGO HEALTH FUND TOTAL	(\$9,200,000)	(\$9,200,000)

Dirigo Health Fund 0988

Initiative: Provides funding for the Dirigo Health costs that are funded by the savings offset payment.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	\$32,900,000	\$32,900,000
	<hr/>	<hr/>
DIRIGO HEALTH FUND TOTAL	\$32,900,000	\$32,900,000

Dirigo Health Fund 0988

Initiative: Reduces funding that was to be generated from a health access surcharge of 1.8% on all paid claims.

DIRIGO HEALTH FUND	2009-10	2010-11
All Other	(\$33,000,000)	(\$33,000,000)
	<hr/>	<hr/>
DIRIGO HEALTH FUND TOTAL	(\$33,000,000)	(\$33,000,000)

Dirigo Health Fund 0988

Initiative: Eliminates one Dirigo Health Program Coordinator position in accordance with Public Law 2007, chapter 653, Part C, section 2.

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,051)	(\$97,371)
<hr/>		
DIRIGO HEALTH FUND TOTAL	(\$92,051)	(\$97,371)

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

DIRIGO HEALTH FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,326,402	\$1,360,020
All Other	\$109,628,112	\$109,628,112
<hr/>		
DIRIGO HEALTH FUND TOTAL	\$110,954,514	\$110,988,132

FHM - Dirigo Health Z070

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$5,000,000	\$5,000,000
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	\$5,000,000	\$5,000,000

FHM - Dirigo Health Z070

Initiative: Reduces funding to maintain costs within available resources.

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$281,429)	(\$315,607)
<hr/>		
FUND FOR A HEALTHY MAINE TOTAL	(\$281,429)	(\$315,607)

FHM - DIRIGO HEALTH Z070

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	\$4,718,571	\$4,684,393
	<hr/>	<hr/>
FUND FOR A HEALTHY MAINE TOTAL	\$4,718,571	\$4,684,393
DIRIGO HEALTH	2009-10	2010-11
DEPARTMENT TOTALS		
FUND FOR A HEALTHY MAINE	\$4,718,571	\$4,684,393
DIRIGO HEALTH FUND	\$110,954,514	\$110,988,132
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$115,673,085	\$115,672,525

Sec. A-18. Appropriations and allocations. The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$130,766	\$130,766
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$130,766	\$130,766

Disability Rights Center 0523

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities.

GENERAL FUND	2009-10	2010-11
All Other	(\$13,077)	(\$13,077)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$13,077)	(\$13,077)

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$117,689	\$117,689
<hr/>		
GENERAL FUND TOTAL	\$117,689	\$117,689
DISABILITY RIGHTS CENTER DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$117,689	\$117,689
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DEPARTMENT TOTAL - ALL FUNDS	\$117,689	\$117,689

Sec. A-19. Appropriations and allocations. The following appropriations and allocations are made.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$14,471	\$14,471
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GENERAL FUND TOTAL	\$14,471	\$14,471

Downeast Institute for Applied Marine Research and Education 0993

Initiative: Reduces funding for electrical and heating costs by shutting down all but the most essential functions in the facility for one month after shellfish broodstock and larva have been placed in the field to overwinter.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,447)	(\$1,447)

GENERAL FUND TOTAL	(\$1,447)	(\$1,447)
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DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$13,024	\$13,024
GENERAL FUND TOTAL	\$13,024	\$13,024

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$13,024	\$13,024
DEPARTMENT TOTAL - ALL FUNDS	\$13,024	\$13,024

Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$527,729	\$537,980
All Other	\$1,148,513	\$1,148,513
GENERAL FUND TOTAL	\$1,676,242	\$1,686,493

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,766,657	\$1,766,657

FEDERAL EXPENDITURES FUND TOTAL	\$1,766,657	\$1,766,657
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

Administration - Economic and Community Development 0069

Initiative: Eliminates funding in fiscal year 2010-11 for the federal Workforce Innovation in Regional Economic Development grant that ends in February 2010.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$0	(\$1,766,657)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,766,657)

Administration - Economic and Community Development 0069

Initiative: Reduces funding by eliminating contractual services for one project manager in the Maine Manufacturing Extension Partnership program.

GENERAL FUND	2009-10	2010-11
All Other	(\$58,000)	(\$58,000)
GENERAL FUND TOTAL	(\$58,000)	(\$58,000)

Administration - Economic and Community Development 0069

Initiative: Reduces funding to the Loring Development Authority for offering incentives to new businesses.

GENERAL FUND	2009-10	2010-11
All Other	(\$27,890)	(\$27,890)
GENERAL FUND TOTAL	(\$27,890)	(\$27,890)

Administration - Economic and Community Development 0069

Initiative: Provides funding for the Maine Disaster Mitigation and Recovery Planning grant.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,000	\$0
All Other	\$136,737	\$0
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FEDERAL EXPENDITURES FUND TOTAL	\$140,737	\$0

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$527,729	\$537,980
All Other	\$1,062,623	\$1,062,623
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GENERAL FUND TOTAL	\$1,590,352	\$1,600,603

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,000	\$0
All Other	\$1,903,394	\$0
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FEDERAL EXPENDITURES FUND TOTAL	\$1,907,394	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$70,000	\$70,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$187,250	\$187,250
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GENERAL FUND TOTAL	\$187,250	\$187,250

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$187,250	\$187,250
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GENERAL FUND TOTAL	\$187,250	\$187,250

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,209,597	\$1,242,469
All Other	\$631,674	\$631,674
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GENERAL FUND TOTAL	\$1,841,271	\$1,874,143

Business Development 0585

Initiative: Eliminates one Development Project Officer position and one Secretary Associate position within the Office of Business Development.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$136,281)	(\$138,548)
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GENERAL FUND TOTAL	(\$136,281)	(\$138,548)

Business Development 0585

Initiative: Reduces funding available to market Office of Business Development services.

GENERAL FUND	2009-10	2010-11
All Other	(\$90,000)	(\$90,000)
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GENERAL FUND TOTAL	(\$90,000)	(\$90,000)

BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,073,316	\$1,103,921
All Other	\$541,674	\$541,674
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GENERAL FUND TOTAL	\$1,614,990	\$1,645,595

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,314	\$218,011
All Other	\$76,770	\$76,770
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GENERAL FUND TOTAL	\$291,084	\$294,781

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,068,011	\$1,068,011
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$697,170	\$719,552
All Other	\$21,274,829	\$21,274,829
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FEDERAL BLOCK GRANT FUND TOTAL	\$21,971,999	\$21,994,381
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Community Development Block Grant Program 0587

Initiative: Provides funding for targeted emergency assistance awarded by the United States Department of Housing and Urban Development.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$11,742,603	\$600,000
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FEDERAL BLOCK GRANT FUND TOTAL	\$11,742,603	\$600,000

Community Development Block Grant Program 0587

Initiative: Eliminates one Development Program Manager position in accordance with Public Law 2007, chapter 653, Part C, section 2.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$82,985)	(\$87,792)
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FEDERAL BLOCK GRANT FUND TOTAL	(\$82,985)	(\$87,792)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$214,314	\$218,011
All Other	\$76,770	\$76,770
<hr/>		
GENERAL FUND TOTAL	\$291,084	\$294,781

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,068,011	\$1,068,011
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$614,185	\$631,760
All Other	\$33,017,432	\$21,874,829
	<hr/>	<hr/>
FEDERAL BLOCK GRANT FUND TOTAL	\$33,631,617	\$22,506,589

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,818	\$115,776
All Other	\$579,836	\$579,836
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$694,654	\$695,612

International Commerce 0674

Initiative: Reduces funding for the Maine International Trade Center by 10%.

GENERAL FUND	2009-10	2010-11
All Other	(\$57,984)	(\$57,984)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$57,984)	(\$57,984)

INTERNATIONAL COMMERCE 0674

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,818	\$115,776
All Other	\$521,852	\$521,852
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$636,670	\$637,628

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$150,000	\$150,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$150,000	\$150,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$58,000	\$58,000
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GENERAL FUND TOTAL	\$58,000	\$58,000

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$58,000	\$58,000
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GENERAL FUND TOTAL	\$58,000	\$58,000

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
All Other	\$767,198	\$767,198
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GENERAL FUND TOTAL	\$767,198	\$767,198

Maine Small Business and Entrepreneurship Commission 0675

Initiative: Reduces funding by eliminating 1.5 full-time equivalent contracted small business counselors in fiscal year 2009-10 and 2 full-time equivalent positions in fiscal year 2010-11.

GENERAL FUND	2009-10	2010-11
All Other	(\$76,720)	(\$76,720)
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GENERAL FUND TOTAL	(\$76,720)	(\$76,720)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
All Other	\$690,478	\$690,478
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$690,478	\$690,478

Maine State Film Office 0590

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$183,970	\$187,738
All Other	\$24,925	\$24,925
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$208,895	\$212,663

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,000	\$10,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Maine State Film Office 0590

Initiative: Transfers one Director Maine Film Office position from the Maine State Film Office program to the Office of Tourism program, transfers All Other to Personal Services to fund the position costs and eliminates one Assistant Director Maine Film Office position.

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$168,611)	(\$187,738)
All Other	(\$24,925)	(\$24,925)
	<hr/>	<hr/>
GENERAL FUND TOTAL	(\$193,536)	(\$212,663)

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$15,359	\$0
All Other	\$0	\$0

GENERAL FUND TOTAL	\$15,359	\$0
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$321,003	\$324,249
All Other	\$7,818,525	\$7,818,525

GENERAL FUND TOTAL	\$8,139,528	\$8,142,774
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Office of Innovation 0995

Initiative: Reduces funding for the Maine Technology Institute.

GENERAL FUND	2009-10	2010-11
All Other	(\$755,567)	(\$755,011)

GENERAL FUND TOTAL	(\$755,567)	(\$755,011)
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OFFICE OF INNOVATION 0995

PROGRAM SUMMARY

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$321,003	\$324,249

All Other	\$7,062,958	\$7,063,514
	<hr/>	<hr/>
GENERAL FUND TOTAL	\$7,383,961	\$7,387,763

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$582,853	\$596,298
All Other	\$8,428,693	\$8,428,693
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,011,546	\$9,024,991

Office of Tourism 0577

Initiative: Transfers one Director Maine Film Office position from the Maine State Film Office program to the Office of Tourism program, transfers All Other to Personal Services to fund the position costs and eliminates one Assistant Director Maine Film Office position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,904	\$96,682
All Other	(\$94,904)	(\$96,682)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of Tourism 0577

Initiative: Provides funding as a result of revenue changes approved by the Revenue Forecasting Committee in December 2008.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$421,831	\$771,205
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$421,831	\$771,205

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$677,757	\$692,980
All Other	\$8,755,620	\$9,103,216
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,433,377	\$9,796,196

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$645,441	\$645,441
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441

RENEWABLE ENERGY RESOURCES FUND Z072

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$645,441	\$645,441
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441

**ECONOMIC AND COMMUNITY DEVELOPMENT,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2009-10	2010-11
GENERAL FUND	\$12,468,144	\$12,502,098
FEDERAL EXPENDITURES FUND	\$1,907,394	\$0
OTHER SPECIAL REVENUE FUNDS	\$11,377,329	\$11,740,148
FEDERAL BLOCK GRANT FUND	\$33,631,617	\$22,506,589
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DEPARTMENT TOTAL - ALL FUNDS	\$59,384,484	\$46,748,835